

DEPARTMENTAL BUDGET INFORMATION PLANNING AND DEVELOPMENT (36)

STATEMENT OF PURPOSE

The Planning and Development Department will support the Mayor's vision of transforming to the Next Detroit, which includes positioning Detroit as a global destination and identifying existing and future opportunities to stimulate economic, growth-commercial and residential.

The Planning and Development Department accelerates business and economic development by strengthening and revitalizing the City of Detroit's neighborhoods and communities and stabilizes and transforms our physical, social, and economic environment.

DESCRIPTION

The activities implemented by the Department are designed to: identify and promote development initiatives that will increase tax base revenue, jobs, and residential construction; identify and promote activities that leverage public funds and encourage development activity by the private sector; provide technical and financial assistance to community organizations to improve the quality of life in neighborhoods; conduct a planning process that results in a shared vision for future development in the City; administer various grant programs allocated for community development; manage and dispose of City controlled real estate; and update the Master Plan to provide a framework for decisions on the physical, social, and economic future of the City.

These activities are primarily funded through Federal Community Development Block Grant, HOME, and Emergency Shelter Grant funds. The Department also

receives general tax revenues, and general obligation bonds.

The Department's activities are implemented through six divisions. The Financial & Resource Management (FRM) Division is responsible for financial and grants management, regulatory compliance and reporting, and Departmental general administrative oversight. The Neighborhood Support Services Division is responsible for administering public and community services activities designed to support physical neighborhood development. The Recommended Budget includes the merger of the Real Estate and Development Divisions to facilitate the recommended reengineering of the land sale process. The new Real Estate Development Division is responsible for management and sale of City owned properties, capital development projects, including acquisition and disposition of development land sites, and relocation. The Housing Services Division is responsible for the preservation of the City's housing stock. The Planning Division is responsible for formulating new and updating current planning policies and plans, providing concept planning assistance to public and private sectors, GIS services and land use regulatory compliance. The Office of Neighborhood Commercial Revitalization (ONCR) is a collaborative effort between government, foundations, community organizations and the private sector.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07

Implement document imaging and management system to reduce offsite storage of vital information; Implement a new computer system - "DETROIT

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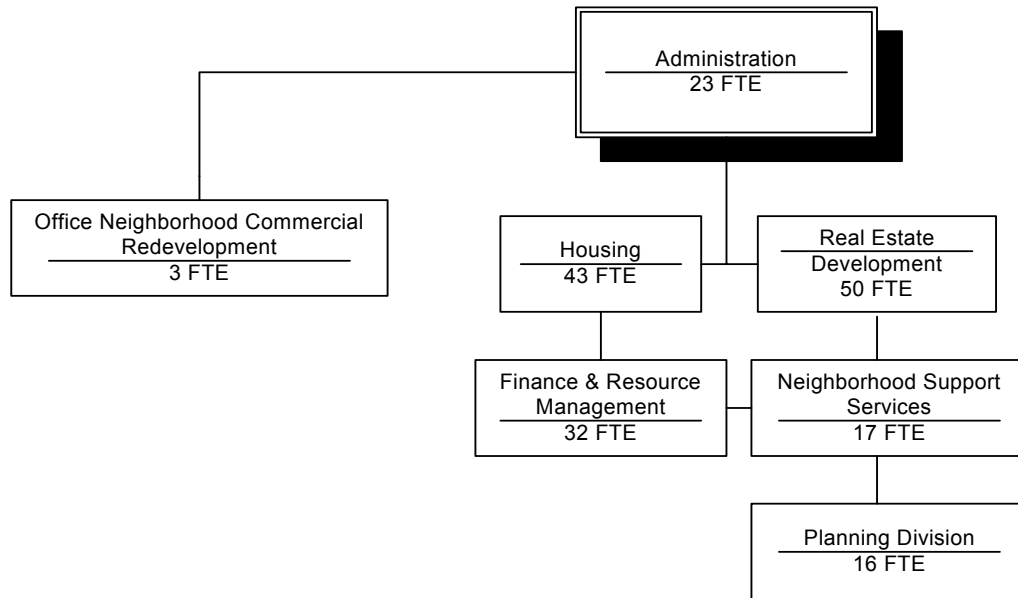
PROPERTY INFORMATION SYSTEM" (D.P.I.S.) which will integrate property inventory, Projects, Inspections, Appraisals and the Assessor's Tax Data on one system; reduce inventory of land and develop to active projects; continue to provide affordable housing to low and moderate income residents of the City. Assist in maintaining the City of Detroit's position as "lead applicant" for Detroit's Continuum of Care Homeless Assistance Application process (the HUD SuperNOFA); Provide implementation steps (through Master Plan supplements) for Greenways, targeting areas for affordable and market rate housing and strategies to attract retailers to the City's commercial areas; Support the implementation of façade grant programs to improve the look of the storefronts and

stimulate private investment in five business districts.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND

Merge existing related department Access databases into one using the Sequel Server database; Develop GIS enabled maps providing real-time information to customers; Transfer the residential alley vacations and outdoor café' processing from Planning and Development Department to City Engineering; Create an electronic tracking system to monitor development agreements citywide and by CRS clusters; Continue its leadership role in actively taking steps to abate lead hazards in housing units.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Projection	2006-07 Target
Outputs: Units of Activity directed toward Goals			
No. of contracts approved by City Council	172	172	300
No. of site visits conducted	7,200	7,200	7,200
No. of session conducted/attended	249	249	249
No. of internal training courses conducted Development Division	187	187	NA
No. of community forums attended	308	308	308
No. of development project site plans submitted, or assisted	105	105	105
No. of development project site plan reviews completed	47	47	47
No. of master plan updates	10	2	9
No. of historic reviews completed	4,500	1,906	1,820

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EXPENDITURES

	2004-05 Actual Expense	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 12,112,877	\$ 10,804,717	\$ 8,879,272	(1,925,445)	-18%
Employee Benefits	7,133,255	6,695,693	6,515,983	(179,710)	-3%
Prof/Contractual	3,317,073	2,665,654	1,368,631	(1,297,023)	-49%
Operating Supplies	392,352	265,519	312,950	47,431	18%
Operating Services	4,152,552	4,878,498	5,983,268	1,104,770	23%
Capital Equipment	867,162	59,475	50,350	(9,125)	-15%
Capital Outlays	3,067,374	-	-	-	0%
Fixed Charges	2,649,832	-	3,006,307	3,006,307	0%
Other Expenses	53,397,008	34,552,926	29,309,324	(5,243,602)	-15%
TOTAL	\$ 87,089,485	\$ 59,922,482	\$55,426,085	\$ (4,496,397)	-8%
POSITIONS	231	233	184	(49)	-21%

REVENUES

	2004-05 Actual Revenue	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	653,211	390,000	200,000	(190,000)	-49%
Grants/Shared Taxes	53,431,414	47,336,995	43,570,576	(3,766,419)	-8%
Sales & Charges	1,510,766	1,416,993	2,089,600	672,607	47%
Sales of Assets	8,742,043	41,015,000	30,750,000	(10,265,000)	-25%
Contrib/Transfers	4,682,163	-	-	-	0%
Miscellaneous	11,551,848	3,572,508	2,363,810	(1,208,698)	-34%
TOTAL	\$ 80,571,445	\$ 93,731,496	\$78,973,986	\$ (14,757,510)	-16%